

BUDGET REVISION TO EMERGENCY OPERATION 200042

Emergency Response to the drought in the North-East of Syria

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	35,168,875	7,124,407	42,293,282
External transport	3,352,441	671,033	4,023,474
LTSH	3,119,644	816,330	3,935,973
ODOC	700,733	111,858	812,590
DSC	2,311,064	284,396	2,595,461
ISC (7.0 percent)	3,125,693	630,562	3,756,254
Total cost to WFP	47,778,450	9,638,585	57,417,035

NATURE OF THE INCREASE

1. A budget revision is proposed to extend the emergency operation (EMOP) 200042 for three months, from 1 July to 30 September 2011.
2. The extension-in-time will result in:
 - An increase in commodities of 12,155 mt, representing the gross needs for the extended period;
 - Additional external transport and landside transport, storage and handling (LTSH) (LTSH rate of US\$67.16/mt) for the increased tonnage; and
 - Additional direct support costs (DSC) and other direct operational costs (ODOC) representing gross needs for the three-month extension.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

3. A prolonged drought (2006, 2007, 2008 and 2009) has led to continued food insecurity in the north-east of Syria, where coping mechanisms have been exhausted among an already structurally poor population. WFP launched EMOP 200042 in December 2009 to assist 300,000 beneficiaries identified as most vulnerable out of 1.3 million drought-affected people in Raqqa, Hassakeh and Deir Ezzor governorates.
4. The EMOP addresses WFP Strategic Objectives 1 (“Save lives and protect livelihoods in emergencies”) and 5 (“Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase”) and aims to: a) ensure adequate and balanced food intake for small-scale farmer and herder households and reduce their negative coping strategies; and b) enhance national capacities to respond to food security crises. It also contributes to achieving Millennium Development Goal (MDG) 1. The immediate goals of the operation are to prevent further reductions in the quantity (number of meals) and quality (diversity) of food consumed, as well as to decrease and prevent the morbidity and mortality associated with child malnutrition. In

addition to general food distribution (GFD) for 300,000 beneficiaries, a supplementary feeding programme which includes blanket feeding for 2,500 children under 2 with Nutributter®, is implemented in Al Shadadi district of Al Hassakeh governorate as part of the one-UN approach under the Drought Response Plan 2009.

5. The operation was planned to start in December 2009 and to last until the July 2010 harvest season. However, the late arrival of commodities in country resulted in the shifting of the start of distribution to March 2010 and extension-in-time to 30 June 2011. The extension was based on the results of the emergency food security and nutrition assessment (EFSNA), conducted in October 2010, which indicated the need to continue with assistance until the next harvest in June 2011.¹ Since the beginning of 2011 and thanks to a large in-kind contribution, the emergency distribution has been successfully reaching the planned 300,000 beneficiaries.

Conclusion and Recommendations of the Re-Assessment

6. As mentioned above, the findings of the October 2010 EFSNA provided the basis for extending the current EMOP from January to June 2011 with an enriched food basket and continuation of the nutritional component for children under 2. Due to the deteriorating situation and the already perceived lack of sufficient rainfall, the extension had envisaged a joint pre-harvest assessment by Food and Agriculture Organization of the United Nations (FAO), WFP and the Government of Syria in May 2011. The scope of the pre-harvest exercise was to provide preliminary results on 2011 crops and the impact on the affected population. This pre-harvest mission was not possible due to prevailing unrest and travel restrictions. However, a joint United Nations crop assessment mission is planned for mid-June 2011 to gather more information on the crop and food supply situation to identify the most vulnerable members of the population affected by the cumulative series of natural disasters in the north-east of the county. This information will be used to further refine the targeting under this extension of the current EMOP.
7. According to the EFSNA, a marked shift in the agro-ecological zones (AEZ) has led the Syrian Government to re-classify the zones. Drought is a recurring phenomenon in the northern governorates where there are no alternative sources of income beyond subsistence farming and livestock. Consequently, the drought has resulted in semi-permanent and permanent migrations to cities. The EFSNA concluded that amongst the population studied, 25 percent were food-insecure, 37 percent of farmers and 33 percent of herders were food-insecure. Wasting was found to be 7.5 percent while stunting was recorded at 41 percent. About 18 percent of children were underweight. Markets were functioning and integrated and prices were competitive, although the availability of local produce was considerably reduced due to lack of water. Above 70 percent of the population was poor, with only 4 percent recording good incomes. Coping strategies were stretched. Over 80 percent of households reported food as a major expense (55 percent or more of total household expense). Four out of every five households were in debt and 72 percent did not have enough food over the previous seven days.

¹ Joint United Nations and Government of Syria Emergency Food Security and Nutrition Assessment, June 2011 (draft)

8. Since February 2011, WFP (through its weekly monitoring of rainfall data) has noted that the north-eastern areas continue to receive 30 – 40 percent less rainfall with respect to last year, a good indicator to determine that the situation is far from improved for farmers and herders. This analysis is also sustained by preliminary information received from FAO/Ministry of Agriculture and Agrarian Reforms (MAAR), which indicated that the yield of the main crops (wheat, barley and chickpeas) for the 2010/2011 seasons was very low. This was particularly so for rain-fed agricultural land as a result of lack of rain during January/February in the north-east of the country. Among others, WFP's weekly price monitoring indicates that the local market prices of staple food (wheat flour, bulgur and chickpeas) are on the rise in the drought-affected areas, thus increasing the vulnerability of affected households, who are left with very few resources. In April, flash floods destroyed crops and houses in some areas already affected by drought.²
9. Due to the continued unstable situation in Syria, WFP foresees a further delay of the planned pre-harvest mission, thus not having a clear outlook of the agriculture season 2010/2011. Since mid-March 2011, the civil unrest has led to dramatic changes in the socio-political situation of the country. The increase in the number of civilian casualties and spread of unrest throughout the country has led to a consequent rise in the number of cities being cut off, thereby suspending the delivery of essential food supply to the population. The cities in the drought-affected north-eastern areas have been spared until now, but in recent weeks demonstrations have increased in number and places. There is an increased likelihood of cities and villages in the drought-affected areas to be cut off in the foreseeable future.
10. The above-mentioned climatic conditions, increased food prices and long years of drought, coupled with crop failure and lack of sufficient yields this year and social protest, are likely to exacerbate the situation of the vulnerable food-insecure population in the north-east of the country.

Purpose of Extension and Budget Increase

11. The extension-in-time from 1 July 2011 to 30 September 2011 is needed to continue the emergency food assistance to the most vulnerable population in the north-east of Syria. There are no changes in implementation and food distribution will continue through July - September with no change in the planned number of beneficiaries or to the ration of the previously approved budget revision and according to available resources. Adjustments will be made if necessary, based on the findings of the joint United Nations crop assessment.

² Joint United Nations and Government of Syria Rapid Assessment Mission to Assess Damage Caused by Flood in the Eastern Region in Hassakeh, FAO/WFP May 2011 (draft)

FOOD REQUIREMENTS

12. The change in food requirements for the extension-in-time of the EMOP are shown below in table 1.

TABLE 1. FOOD REQUIREMENTS BY ACTIVITY				
Activity	Commodity type	Food requirement (mt)		
		Present	Increase	Revised
General Food Distribution	Cereals	41,966	7,830	49,796
	Pulses	11,552	2,025	13,577
	Vegetable Oil	4,426	810	5,236
	Iodized salt	602	135	737
	Dates	600	-	600
	Wheat-Soya Blend	2,700	1,350	4050
Supplementary Feeding	Wheat-Soya Blend	278	-	278
	Sugar	30	-	30
	Vegetable Oil	50	-	50
	Ready-to-Use Supplementary Food (Plumpy'doz [®])	28	-	28
	Ready-to-Use Supplementary (Nutributter [®])	14	5	19
	Dates	36	-	36
Total		62,282	12,155	74,437

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ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food³	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	7,830	3,132,000	
Pulses	2,025	1,589,625	
Oil and fats	810	1,441,796	
Mixed and blended food	1,355	945,192	
Others	135	15,795	
Total food	12,155	7,124,407	
Cash transfers		-	
Voucher transfers		-	
Subtotal food and transfers			7,124,407
External transport			671,033
Landside transport, storage and handling			816,330
Other direct operational costs			111,858
Direct support costs ⁴ (see Annex I-B)			284,396
Total WFP direct costs			9,008,024
Indirect support costs (7.0 percent) ⁵			630,562
TOTAL WFP COSTS			9,638,585

³ This is a notional food basket for budgeting and approval. The contents may vary.

⁴ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁵ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	36,677
International general service staff	-
Local staff - national officers	18,614
Local staff - general service	43,231
Local staff - temporary assistance	41,287
Local staff - overtime	-
Hazard pay and hardship allowance	-
International consultants	2,967
Local consultants	-
United Nations volunteers	-
Commercial consultancy services	-
Staff duty travel	77,373
Subtotal	220,147
Recurring expenses	
Rental of facility	16,618
Utilities	5,094
Office supplies and other consumables	2,445
Communications services	7,131
Equipment repair and maintenance	306
Vehicle running costs and maintenance	7,950
Office set-up and repairs	2,190
United Nations organization services	9,000
Subtotal	50,734
Equipment and capital costs	
Vehicle leasing	13,515
Communications equipment	-
Local security costs	-
Subtotal	13,515
TOTAL DIRECT SUPPORT COSTS	284,396

ANNEX II Logical Framework

<i>Results-Chain (Logic Model)</i>	<i>Performance Indicators</i>	<i>Risks, Assumptions</i>
STRATEGIC OBJECTIVE 1: “Save lives and protect livelihoods in emergencies”		
Outcome 1.1: Adequate food energy consumption over assisted period for targeted beneficiaries is ensured. (“Improved food consumption over assistance period for target households”)	1.1.1 Percentage of households with a low, borderline or acceptable Food Consumption Score. 1.1.2 Proportion of beneficiary household expenditures devoted to food. Means of verification: EFSA and WFP Monitoring and Evaluation (M&E).	<ul style="list-style-type: none"> • Adequate provision of basic services by partners and/or Government (drinking water and health services). • 2010-11 raining season allows farmers and herders to resume their usual livelihoods. • No additional external shocks that further endanger access to food (such as rising food and fuel prices, global financial crisis, further cut of subsidies, etc.). • Government authorization to undertake a follow-up EFSA.
Output 1.1: Timely provision of food rations to targeted households is distributed.	1.1.1 Actual total number of beneficiaries receiving WFP food assistance as a percentage of planned beneficiaries by geographical area and sex. 1.1.2 Actual number of beneficiaries receiving WFP food assistance through school-aged children in primary school in Al Shadadi district. 1.1.3 Actual quantity of food (mt) distributed to the beneficiaries as a percentage of planned distributions by commodity. Means of verification: EFSA and WFP M&E.	<ul style="list-style-type: none"> • Timely availability of all food commodities in food baskets. • Accurate targeting of the most food insecure households along WFP criteria. • Sufficient Government transport, storage and distribution capacity. • Continuous supply, transport and distribution of food basket commodities by the implementing partner.
Outcome 2: Reduced adoption of negative coping strategies.	2.1 Coping Strategy Index - Target < 50% of households reducing number of meals. Means of verification: EFSA and WFP M&E.	Similar to outcome 1.
Output 2.1: Increased number of drought-related displaced households returning to their place of origin.	2.1.1 Number of drought-related displaced households returning to their place of origin. 2.1.2 Reduction of drop-outs measured in numbers.	Similar to output 1.1.

<p>Output 2.2: A more balanced daily food ration.</p>	<p>Means of verification: 2.2.1 WFP M&E and data from humanitarian assistance actors (IOM, central and regional Government institutions). 2.2.2 WFP M&E, Ministry of Education and General Badia Commission. 2.2.3 Dietary Diversity: targeted households consume at least four food groups per day.</p>	
<p><i>Results-Chain (Logic Model)</i></p>	<p><i>Performance Indicators</i></p>	<p><i>Risks, Assumptions</i></p>
<p>STRATEGIC OBJECTIVE 5: “Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase”</p>		
<p>Outcome 5.1: Increased government capacity to plan and manage food emergency programmes. (“Broader national policy frameworks incorporated hunger solutions”)</p>	<p>5.1 Percentage increase in government funding for hunger solution tools in national action plans.</p>	<ul style="list-style-type: none"> • Adequate Government Policy Framework. • Availability of government institutions. • Sustainable involvement in the delivery of food assistance.
<p>Output 5.1: Provision of capacity-building assistance to government entities involved in food emergency programmes. (“Developed capacity and awareness through WFP-organized actions/training”)</p>	<p>5.1.1 Number of government counterpart staff trained under WFP technical assistance.</p> <p>Means of verification: Training and assessment participation lists.</p>	<ul style="list-style-type: none"> • Availability of government staff. • Adequate training conducted. • Successful hand-over and phase-out.
<p>Outcome 5.2: Enhanced government capacity to respond to food security crisis.</p>	<p>5.2.1 Availability of relevant data to enable government decisions on drought mitigation.</p>	<ul style="list-style-type: none"> • Adequate government institutional framework.
<p>Output 5.2: Government early warning system revitalized and empowered to perform task as food security.</p>	<p>5.2.1 A functioning monitoring system of food security which includes household level component. 5.2.2 Number of government counterpart staff trained under WFP technical assistance. 5.2.3 List of generated reports.</p> <p>Means of verification: Training and assessment participation lists.</p>	<ul style="list-style-type: none"> • Successful hand-over and phase-out.

ANNEX III - LIST OF ACRONYMS USED IN THE DOCUMENT

AEZ	agro-ecological zone
DSC	direct support costs
EFSA	emergency food security assessment
EFSNA	emergency food security and nutrition assessment
EMOP	emergency operation
FAO	Food and Agriculture Organization of the United Nations
Food INS	Food insecurity (map)
FCS	Food Consumption Score
GFD	general food distribution
IOM	International Organization for Migration
ISC	indirect support costs
LTSH	landside transport, storage and handling
MAAR	Ministry of Agriculture and Agrarian Reforms
M&E	monitoring and evaluation
MDG	Millennium Development Goal
ODOC	other direct operational costs
WFP	United Nations World Food Programme
WSB	wheat-soya blend

ANNEX IV: MAP "EMERGENCY RESPONSE TO THE DROUGHT IN THE NORTH-EAST OF SYRIA" (EMOP 200042 BUDGET REVISION)

